Unscheduled, General Fund Overtime Expenditures Public Works & Assets



KPI Owner: Director Burns Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary	
Baseline: OT amount same pay period FY12 Goal: Compared to FY12, reduce unscheduled OT by 47.6% by the end of FY15 (reduce FY13 OT by		Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: The total amount of overtime dollars paid for by the general fund	
20%)	Leadership Team Benchmark Source: TBD	Why Measure: To help address structural budget issues Next Improvement Step: Add vacancies as a variable to the correlation and	
Benchmark: TBD		regression analyses	
How Are We Doing?			
07.07.13-07.05.14		06.22.14-07.05.14	

07.07.13-07.05.14 12 Month Goal	07.07.13-07.05.14 12 Month Actual
\$1,529,163	\$2,820,363
Dollars	Dollars



06.22.14-07.05.14	06.22.14-07.05.14
Goal	Actual
\$79,294	\$68,326
Dollars	Dollars



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